



FY2020-2022 STRATEGIC BUSINESS PLAN

Community Support Services

Mecklenburg County, North Carolina





STRATEGIC BUSINESS PLAN:
Community Support Services

Goal CSS.1 - Strengthen intervention and prevention to decrease the impact of domestic violence and community violence by 2022.

Objective CSS.1.1 - Maintain and improve service delivery for families affected by domestic violence (FY20, FY21, FY22)

Strategy CSS.1.1.A - Provide services to families affected by domestic violence (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> •Action i: Develop Process Improvement Team to increase efficiency of service delivery from initial request for services to beginning of service provision (FY20, FY21, FY22) •Action ii: Provide ongoing individual and group counseling to adult victims of domestic violence (FY20, FY21, FY22) •Action iii: Explore and extend domestic violence safety planning, crisis intervention, advocacy and counseling services to survivors in homeless support service settings (i.e., shelters, rapid rehousing, and permanent supportive housing providers) (FY22) Livable Meck – Inclusive (Guiding Principle) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy); Welcoming (Guiding Principle) Build safe neighborhoods (Strategy) •Action iv: Request, recruit, hire and train one (1) full-time Mental Health Clinician position to extend domestic violence services to survivors in homeless support service settings. (FY22) •Action v: Provide ongoing individual, group and play therapy sessions to child witnesses (age 2-17) of domestic violence and to teen dating violence victims (FY20, FY21, FY22) •Action vi: Explore interventions for adults who witnessed domestic violence-related trauma as children (FY22) •Action vii: Provide ongoing batterer intervention group sessions to perpetrators of domestic violence (FY20, FY21, FY22) •Action viii: Provide trauma-informed, individualized therapeutic services to selected New Options for Violent Actions (NOVA) participants who require that level of service to change their abusive behaviors toward their intimate partners (FY20, FY21, FY22) •Action ix: Provide Supervised Visitation and Safe Exchange Center services (FY20, FY21, FY22) •Action x: Provide and increase culturally competent, multi-lingual/multi-cultural domestic violence services based on data to request, recruit, hire and train two (2) full-time bilingual Mental Health Clinician positions (FY22) (HR Alignment) •Action xi: Continue to strengthen collaborative partnerships with stakeholders to enhance support and services to families experiencing domestic violence (i.e. Engage in collaborative planning and implementation of Family Justice Center) (FY20, FY21, FY22) Livable Meck: Inclusive (Guiding Principle) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy) •Action xii: Participate in ongoing training to maintain licensures, enhance skills, and meet programmatic needs (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Information Technology	(FY22)(N) Computer, software, and licenses for three (3) FTE	Plan FY -	\$8,697.00	
Other	(FY22)(N) Desks, office supplies, travel and training for (3) three FTE positions	Plan FY -	\$18,412.00	
Human Capital	(FY22)(N) one (1) FTE Mental Health Clinician (\$67,756) and two (2) FTE bilingual Mental Health Clinician positions (\$135,512)	Plan FY -	\$203,268.00	



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Performance Measure(s)	CSS1011	Offender Recidivism Rate for New Options for Violent Actions clients		
	CSS1018	Total number of clients served in New Options for Violent Actions program (unduplicated)		
	CSS2206	Supervised Visitation and Safe Exchange - Number of active client cases		
	CSS2215	Child Witness Services – Number of active child/adolescent cases		
	CSS2216	Adult Victim Services - Number of active client cases		
	CSS2217	Total number of new intakes in Domestic Violence Children Services		
	CSS2218	Total number of new intakes in Domestic Violence Adults Services		
	CSS2219	Total number of new intakes in New Options for Violent Actions program		
Comment	Livable Meck (Guiding Principles) Secure, Healthy			
Strategy CSS.1.1.B - Contract with appropriate vendors to deliver services to individuals and families experiencing domestic violence (FY20, FY21, FY22)				
Actions	<ul style="list-style-type: none">•Action i: Create Memoranda of Understanding, if applicable (FY20, FY21, FY22)•Action ii: Maintain and manage contract(s) in collaboration with Department Financial Services (FY20, FY21, FY22)•Action iii: Monitor vendor performance via quarterly reporting and case file review, discuss results and recommend improvements to better meet needs (FY20, FY21, FY22) <p>Note: Currently, the three vendors are: Safe Alliance, Pat's Place and Charlotte Center for Legal Advocacy (domestic violence services for immigrants)</p>			
	Total associated costs: FY 2020 - FY 2022			
	Other	(FY20)(N) Expansion of existing funding to Charlotte Center for Legal Advocacy to assist immigrant in accessing protective orders when escaping domestic violence	Plan FY -	\$80,000.00
Performance Measure(s)	CSS2001	Percentage of vendors meeting outcome targets (Domestic Violence Services)		
Comment				



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Goal CSS.1 - Strengthen intervention and prevention to decrease the impact of domestic violence and community violence by 2022.

Objective CSS.1.2 - Expand primary prevention and secondary prevention activities offered to identified populations with a high-risk focus (FY20, FY21, FY22)

Strategy CSS.1.2.A - Maintain and increase secondary prevention efforts to end domestic violence and community violence (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> •Action i: Explore services and supports for secondary survivors of domestic violence (i.e., friends, family) (FY22) •Action ii: Create educational and training opportunities for individuals/communities at-risk, in collaboration with community partners, to educate about domestic violence and community violence, (FY20, FY21, and FY22) •Action iii: Engage community to hold at least 1 to 2 community violence prevention events/meetings annually (FY20, FY21, FY22) Livable Meck – Welcoming (Guiding Principle) Build safe neighborhoods (Strategy); Connected (Guiding Principle) Build stronger connections across diverse population groups (Strategy) •Action iv: Facilitate annual Domestic Violence Speakers Bureau training in partnership with community partners and coordinate Domestic Violence Speakers Bureau events and volunteers (as needed) (FY20, FY21, FY22) •Action v: Facilitate Do the Write Thing Essay Program to engage middle schools (annually) and facilitate Do the Write Thing Leadership Academy annually (FY20, FY21, FY22) Livable Meck – Resilient (Guiding Principle) Develop community and neighborhood leaders for the future (Strategy) •Action vi: Utilize the County’s established Unified Workforce Development program to assist clients who have at least 2 barriers (unemployment, homelessness, mental illness, substance use, domestic violence, community violence, veteran status, etc.) prohibiting them from gainful/rapid employment (FY20, FY21, FY22) Livable Meck - Prepared (Guiding Principle) Enhance partnerships between workforce development initiatives and employers (Strategy) •Action viii: Increase and expand suicide prevention efforts for domestic and community violence victims by attending meetings and coordinating trainings (FY22)
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Total associated costs: FY 2020 - FY 2022

Other	(FY21)(N) Training expenses conducted by staff to at-risk community populations (\$5,000) and Facilitate and conduct the Do the Write Thing program (i.e., rental of CMPD Police Academy facility for awards ceremony and supplies) (\$15,000) and Training and education opportunities regarding suicide prevention (\$5,000)	Plan FY -	\$25,000.00	
Other	(FY22)(N) Training expenses conducted by staff to at-risk	Plan FY -	\$25,000.00	



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		community populations (\$5,000) and Facilitate and conduct the Do the Write Thing program (i.e., rental of CMPD Police Academy facility for awards ceremony and supplies) (\$15,000) and Training and education opportunities regarding suicide prevention (\$5,000)			
Performance Measure(s)	CSS2201	Total number of individuals reached at secondary prevention effort events/programs			
	CSS2203	Number of events facilitated or led in secondary prevention efforts			
Comment	Livable Meck (Guiding Principles) Secure, Affordable,				
Strategy CSS.1.2.B - Contract with appropriate vendors to deliver services for primary prevention and secondary prevention activities offered to identified populations with a high-risk focus (FY20, FY21, FY22) (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">•Action i: Create Memoranda of Understanding, if applicable (FY20, FY21, FY22)•Action ii: Maintain and manage contract(s) in collaboration with Department Financial Services (FY20, FY21, FY22)•Action iii: Monitor vendor performance via quarterly reporting and case file review, discuss results and recommend improvements to better meet needs (FY20, FY21, FY22) <p>Note: The vendors which comprise this metric currently are 1) Charlotte Center for Legal Advocacy (formerly Legal Services of Southern Piedmont)-Disability Rights, 2) The Relatives Shelter on East Blvd., 3) Communities in Schools, 4) Big Brothers Big Sisters Mentor 2.0, 5) Big Brothers Big Sisters-school based, 6) 100 Black Men, 7) Ada Jenkins Center, 8) Studio 345.</p>				
	Total associated costs: FY 2020 - FY 2022				
	Other	(FY20)(N) Expand existing funding to Charlotte Center for Legal Advocacy to exist residents who will benefit from criminal expungement, property tax relief clinics, etc.	Plan FY -	\$60,000.00	
Performance Measure(s)	CSS2153	Individuals reached by vendors with violence prevention programming			
	CSS2155	Percentage of vendors meeting targets (Secondary Prevention)			
Comment					
Strategy CSS.1.2.C - Maintain and increase primary prevention efforts to end domestic violence and community violence, (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">•Action i: Create educational and training opportunities in collaboration with community partners about domestic violence and community violence (FY20, FY21, and FY22) Livable Meck – Connected (Guiding Principle) Build stronger connections across diverse population groups (Strategy)•Action ii: Participate in community meetings and engage with community leaders to end domestic violence and community violence (FY20, FY21, FY22)•Action iii: Increase, maintain and promote community partnerships to end domestic violence and community violence including but not limited to, business and faith-based partners as needed (FY20, FY21, FY22)				



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	•Action iv: Maintain and update the MeckEDU online domestic violence courses for Mecklenburg County employees as needed (FY20, FY21, FY22)	
	Total associated costs: FY 2020 - FY 2022	
Performance Measure(s)	CSS2198	Total individuals attending primary prevention events (domestic and community violence, substance use and veterans)
	CSS2200	Number of events facilitated or led in primary prevention efforts
Comment	Livable Meck (Guiding Principles) Secure, Healthy, Together	
Strategy CSS.1.2.D - Community Resource Center (CRC) Expansion (FY20, FY21, FY22)		
Actions	•Action i: Develop a plan for Prevention and Intervention staff to be placed within the Community Resource Center (FY20)	
	Total associated costs: FY 2020 - FY 2022	
Performance Measure(s)	CSS2214	Number of clients served in Prevention and Intervention Services at each Community Resource Center
Comment		



STRATEGIC BUSINESS PLAN:
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Goal CSS.2 - Strengthen intervention and prevention to decrease the impact of substance use by 2022.

Objective CSS.2.1 - Maintain service delivery through jail and shelter treatment programs to adults affected by substance use

Strategy CSS.2.1.A - Provide services to adults affected by substance use

Actions	<ul style="list-style-type: none"> •Action i: Provide ongoing individual and group counseling to adults (FY20, FY21, FY22) •Action ii: Explore and extend continuing care services in outpatient and community settings to support at-risk populations including those living with HIV/AIDS, substance use and/or mental health issues. (FY20, FY21, FY22) • Action iii: Request, recruit, hire and train one (1) full-time Case Coordinator position to extend continuing care services in outpatient and community settings. (FY22) •Action iv: Participate in yearly training to maintain certification and licensures, to enhance skills, and meet programmatic needs (FY20, FY21, FY22) •Action v: Partner with Department of Social Services-Clinical and Contractual Services Division to maintain contract to provide medication management and peer support services within the shelters (FY20, FY21, FY22) DSS Clinical and Contractual Services Alignment
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Total associated costs: FY 2020 - FY 2022

Communication	(FY22)(N) Cell phone, monthly costs and iPad, if applicable	Plan FY -	\$816.00	
Information Technology	(FY22)(N) Computer, software, and license for 1 FTE	Plan FY -	\$1,800.00	
Other	(FY22)(N) Desks, office supplies, travel and training	Plan FY -	\$8,440.00	
Human Capital	(FY22)(N) one (1) FTE Case Coordinator position to extend continuing care services in outpatient and community settings	Plan FY -	\$44,179.00	

Performance Measure(s)	CSS2051	Adult Substance Use – Recidivism Rate for jail substance use program
	CSS2052	Customer Satisfaction (Adult Substance Abuse Services)
	CSS3040	Total Served at all Substance Use locations (shelters and jails)

Comment	
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Strategy CSS.2.1.B - Maintain substance use treatment collaborations with internal and external partners

Actions	<ul style="list-style-type: none"> •Action i: Meet periodically with Homeless Services Division, Veterans Services Division, Domestic Violence, Substance Use and Violence Prevention Division program supervisors to address service delivery issues as they arise (FY20, FY21, FY22) Livable Meck – Connected (Guiding Principle) Build stronger connections across diverse population groups (Strategy) •Action ii: Serve and support the current Substance Use Continuum of Care partnership with community partners (FY20, FY21, FY22) Livable Meck – Healthy (Guiding Principle) Create a culture of health and wellness (Strategy); Inclusive (Guiding Principle) Coordinate the work of
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	organizations addressing the needs of at-risk residents (Strategy)			
	Total associated costs: FY 2020 - FY 2022			
Performance Measure(s)	CSS2213	Substance Use Continuum of Care – Number of meetings with internal and external partners		
Comment	Livable Meck (Guiding Principles) Healthy, Together			
Strategy CSS.2.1.C - Maintain Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation (FY20, FY21, FY22)				
Actions	<ul style="list-style-type: none">•Action i: Provide current information to include best practice models and support to staff and to program supervisors regarding CARF (FY20, FY21, FY22)•Action ii: Participate in yearly training to maintain certifications and licensures and to enhance skills, and meet programmatic needs (FY20, FY21, FY22)•Action iii: Facilitate Performance Improvement Meetings monthly, review reports, outcome data, evaluate processes to ensure effective and efficient services, and maintain data files for CARF (FY20, FY21, FY22)•Action iv: Conduct peer reviews and quality assurance audits quarterly to ensure program policies and procedures are implemented as designed. Improve documentation and service delivery to adults affected by substance use via periodic file reviews, analysis of the data, targeted training and follow-up. Conduct case file reviews at least quarterly. Monitor and follow-up on deficiencies as appropriate (FY20, FY21, FY22)• Action v: Coordinate and fund CARF accreditation fall of 2020 (FY20, FY21)			
	Total associated costs: FY 2020 - FY 2022			
	Other	(FY20)(N) Expenses related to renewing accreditation	Plan FY -	\$10,000.00
Performance Measure(s)	CSS2049	Achieve Commission on Accreditation of Rehabilitation Facilities re-accreditation by end of FY21		
Comment				



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Goal CSS.2 - Strengthen intervention and prevention to decrease the impact of substance use by 2022.

Objective CSS.2.2 - Expand primary prevention and secondary prevention activities offered to identified populations with a high-risk focus (FY20, FY21, FY22)

Strategy CSS.2.2.A - Maintain and increase secondary prevention efforts to decrease substance use (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> •Action i: Create educational and training opportunities for individuals/communities at-risk, in collaboration with community partners, to educate about substance use (FY20, FY21, and FY22) Livable Meck – Connected (Guiding Principle) Build stronger connections across diverse population groups (Strategy) •Action ii: Explore and implement ways to prevent substance use in schools and communities as needed (FY22) •Action iii: Increase and expand suicide prevention efforts for clients experiencing substance use by attending meetings and coordinating trainings (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS2213	Substance Use Continuum of Care – Number of meetings with internal and external partners
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Comment

Strategy CSS.2.2.B - Maintain and increase primary prevention efforts to decrease substance use (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> •Action i: Create educational and training opportunities in collaboration with community partners about substance use (FY20, FY21, and FY22) •Action ii: Participate in community meetings and engage with community leaders to end substance use (FY20, FY21, FY22) •Action iii: Increase, maintain and promote community partnerships to decrease substance use including but not limited to, business and faith-based partners as needed (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS2213	Substance Use Continuum of Care – Number of meetings with internal and external partners
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Comment



STRATEGIC BUSINESS PLAN:
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Goal CSS.3 - Strengthen intervention and prevention to meet the needs of veterans by 2022.

Objective CSS.3.1 - Maintain and improve service delivery for veterans and their families

Strategy CSS.3.1.A - Provide services to veterans and their families

Actions	<ul style="list-style-type: none"> •Action i: Develop, process, and submit benefit claims to U.S. Department of Veterans Affairs, U.S. Department of Defense and others as appropriate (FY20, FY21, FY22) •Action ii: Conduct briefings to educate veterans and their families about eligible benefits (FY20, FY21, FY22) •Action iii: Participate in yearly certification training to enhance skills and meet programmatic needs (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS1007	Federal Veterans Affairs expenditures for Compensation and Pension
	CSS1016	Total number of new claims filed by the Veterans Services Offices
	CSS2031	Customer Satisfaction (Veteran Services)
	CSS2032	Number of customers served (duplicated) at Main Veterans Services Office

Comment

Strategy CSS.3.1.B - Participate in a coordinated care network for veterans via NCServes

Actions	<ul style="list-style-type: none"> •Action i: Participate and attend ongoing training for NCServes and quarterly NCServes meetings (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS2021	Number of clients referred to Community Support Services through NC Serves
	CSS2022	Number of clients referred from Community Support Services through NC Serves

Comment

Strategy CSS.3.1.C - Use and enhance technology solutions to optimize filing of Veterans Affairs claims ITS Alignment

Actions	<ul style="list-style-type: none"> •Action i: Participate in technology systems meetings and discussions with the Department of Veterans Affairs, internal case management systems, and other external solutions on an as needed basis (FY20, FY21) •Action ii: Identify technology solution that meets CSS needs by June 30, 2020 and implement the technology solution by June 30, 2022
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Total associated costs: FY 2020 - FY 2022



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	Information Technology	(FY20)(N) 1x technology equipment with on-going maintenance and annual license fees	Plan FY -	\$75,000.00	
	Information Technology	(FY21)(N) License fees (plus 2 positions at Community Resource Center 2)	Plan FY -	\$17,000.00	
	Information Technology	(FY22)(N) License fees (plus 2 positions at Community Resource Center 3)	Plan FY -	\$17,000.00	
Performance Measure(s)	CSS1016 Total number of new claims filed by the Veterans Services Offices				
Comment					
Strategy CSS.3.1.D - Community Resource Center (CRC) Expansion					
Actions	<ul style="list-style-type: none">•Action i: Develop a plan for Veterans Services staff to be placed within the Community Resource Center (FY20)•Action ii: Request, recruit, hire and train one (1) full-time Veterans Services Officer and one (1) full-time Lead Veterans Services Officer positions (FY22)				
	Total associated costs: FY 2020 - FY 2022				
	Communication	(FY22)(N) 5000 Series	Plan FY -	\$16,880.00	
	Information Technology	(FY22)(N) 6000 series for two (2) FTE positions	Plan FY -	\$3,718.00	
	Human Capital	(FY22)(N) one (1) FTE Veterans Services Officer and one (1) FTE Lead Veterans Services Officer positions	Plan FY -	\$99,499.00	
Performance Measure(s)	CSS2221 Number of clients served in Veterans Services at each Community Resource Center				
Comment					
Strategy CSS.3.1.E - Contract with appropriate vendors to deliver services to assist veterans					
Actions	<ul style="list-style-type: none">•Action i: Create Memoranda of Understanding, if applicable (FY20, FY21, FY22)•Action ii: Maintain and manage contract(s) in collaboration with Department Financial Services (FY20, FY21, FY22) FIN Alignment•Action iii: Monitor vendor performance via quarterly reporting and case file review, discuss results and recommend improvements to better meet needs (FY20, FY21, FY22)				
	Total associated costs: FY 2020 - FY 2022				
	Other	(FY20)(N) Expand existing funding to the Charlotte Center for Legal Advocacy assist veterans in appealing military discharges	Plan FY -	\$30,000.00	
Performance Measure(s)	CSS2019 Percentage of vendors meeting outcome targets (Veterans Services Office)				



STRATEGIC BUSINESS PLAN:
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Comment	
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STRATEGIC BUSINESS PLAN:
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Goal CSS.3 - Strengthen intervention and prevention to meet the needs of veterans by 2022.

Objective CSS.3.2 - Expand primary prevention and secondary prevention activities offered to identified populations with a high-risk focus (FY20, FY21, FY22)

Strategy CSS.3.2.A - Maintain and increase secondary prevention efforts to meet the needs of veterans (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> •Action i: Create educational and training opportunities for individuals/communities at-risk, in collaboration with community partners, to educate about veteran issues (FY20, FY21, and FY22) Livable Meck – Connected (Guiding Principle) Build stronger connections across diverse population groups (Strategy) •Action ii: Participate in "Building With Our Veterans" training program in partnership with County Land Use and Environmental Services Agency and Central Piedmont Community College to provide apprenticeship/employment opportunities to unemployed/under-employed veterans in the building trades in Code Enforcement (FY20, FY21, FY22) •Action iii: Increase and expand suicide prevention efforts for veterans and their families by attending meetings and coordinating trainings (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	<p>CSS1053 Establish Service Member Veteran Family Suicide Prevention Workgroup</p> <p>CSS1054 Develop and implement Action Plan for Substance Abuse and Mental Health Services Administration Challenge to Prevent Suicide Among Military Service Members</p> <p>CSS1055 Determine Co-Leads and members from the Service Members, Veterans, and their Families Suicide Prevention Workgroup</p> <p>CSS1056 Establish Data Use Agreement with the Mecklenburg County Medical Examiner's Office and Public Health</p>
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Comment Livable Meck (Guiding Principle) Together, Secure, Affordable, Educated

Strategy CSS.3.2.B - Maintain and increase primary prevention efforts to meet the needs of veterans and their families (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> •Action i: Create educational and training opportunities in collaboration with community partners about veteran issues (FY20, FY21, and FY22) •Action ii: Participate in community meetings and engage with community leaders to meet the needs of veterans (FY20, FY21, FY22) •Action iii: Increase, maintain and promote community partnerships to meet the needs of veterans including but not limited to, business and faith-based partners as needed (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022



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Performance Measure(s)	CSS1053	Establish Service Member Veteran Family Suicide Prevention Workgroup
	CSS1054	Develop and implement Action Plan for Substance Abuse and Mental Health Services Administration Challenge to Prevent Suicide Among Military Service Members
	CSS1055	Determine Co-Leads and members from the Service Members, Veterans, and their Families Suicide Prevention Workgroup
	CSS1056	Establish Data Use Agreement with the Mecklenburg County Medical Examiner's Office and Public Health
Comment		



STRATEGIC BUSINESS PLAN:
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Goal CSS.4 - Decrease the number of homeless households by the end of 2022 as a partner in the community goal to end homelessness.

Homelessness is avoidable through appropriate models of care and approaches that result in better individual and systemic outcomes. CSS is the County's lead department for community initiatives to end veteran homelessness and to end chronic homelessness. Our intervention and prevention efforts focus on homeless households and youth, too.

Objective CSS.4.1 - Provide leadership and supportive services as a partner in the community initiative to end veteran homelessness (FY20, FY21, FY22)

Strategy CSS.4.1.A - Participate in the community initiative to end veteran homelessness (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> CSS.4.1.A - Action i: Attend meetings, share information and complete assigned tasks (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)

Comment Livable Meck (Guiding Principle) Affordable, Secure

Strategy CSS.4.1.B - Use Coordinated Entry as a community entry point for veterans who are homeless (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> CSS.4.1.B - Action i: Lead and staff Coordinated Entry for the community (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)
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Total associated costs: FY 2020 - FY 2022

	Information Technology	(FY20, 21, 22) (E) Existing Budget includes CE and HRC/ 6000 series	Plan FY -	\$84,925.00	
	Other	(FY20, 21, 22) (E) Existing costs for estimated Contracts and Other includes Coordinated Entry and Homeless Resource Center/ 5000 series	Plan FY -	\$1,731,067.00	
	Human Capital	(FY20, 21, 22) (E) Existing costs includes Coordinated Entry and Homeless Resource Center/4000 Series	Plan FY -	\$1,222,576.00	

Performance Measure(s) CSS2080 Total number of coordinated assessments conducted for veterans

Comment Livable Meck (Guiding Principle) Affordable

Strategy CSS.4.1.C - Maintain the registry for the veteran homeless population in collaboration with community partners (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> CSS.4.1.C -- Action i: Collaborate with community partners to monitor, track and review the homeless veteran registry (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)
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	Total associated costs: FY 2020 - FY 2022				
Performance Measure(s)	CSS2076	Number of veterans housed			
	CSS2078	Number of homeless veterans			
Comment	Livable Meck (Guiding Principle) Affordable				
Strategy CSS.4.1.D - Provide outreach services to veterans who are homeless (FY21, FY22)					
Actions	• CSS.4.1.D -- Action i: Request, recruit, hire, and train one (1) Veterans Services Case Coordinator Outreach to provide outreach services to veterans who are homeless (FY22)				
	Total associated costs: FY 2020 - FY 2022				
	Information Technology	(FY22) (N) Computer, software licenses for Veterans Services Case Coordinator Outreach position	Plan FY -	\$1,800.00	
	Other	(FY22) (N) Office supplies and travel/training for Veterans Services Case Coordinator Outreach position	Plan FY -	\$13,172.00	
	Human Capital	(FY22) (N) one (1) full-time Veterans Services Case Coordinator Outreach position salary and benefits	Plan FY -	\$44,179.00	
	Communication	(FY22)(N) Cell phone costs and iPad, if applicable	Plan FY -	\$816.00	
Performance Measure(s)	CSS2076	Number of veterans housed			
	CSS2078	Number of homeless veterans			
	CSS2193	Total number of veterans diverted from homeless shelters			
Comment					



STRATEGIC BUSINESS PLAN:
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Goal CSS.4 - Decrease the number of homeless households by the end of 2022 as a partner in the community goal to end homelessness.

Homelessness is avoidable through appropriate models of care and approaches that result in better individual and systemic outcomes. CSS is the County's lead department for community initiatives to end veteran homelessness and to end chronic homelessness. Our intervention and prevention efforts focus on homeless households and youth, too.

Objective CSS.4.2 - Provide leadership and supportive services as a partner in the community initiative to end chronic homelessness (FY20, FY21, FY22)

Strategy CSS.4.2.A - Participate in the community initiative to end chronic homelessness (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • CSS.4.2.A -- Action i: Attend meetings, share information and complete assigned tasks (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)
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	Total associated costs: FY 2020 - FY 2022
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Performance Measure(s)	
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Comment	Livable Meck (Guiding Principle) Affordable, Together
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Strategy CSS.4.2.B - Use Coordinated Entry and best practice assessment tools to identify and prioritize chronically homeless households (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • CSS.4.2.B -- Action i: Lead and staff Coordinated Entry for the community (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)
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	Total associated costs: FY 2020 - FY 2022
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Performance Measure(s)	<p>CSS1020 Total number of meals provided through donations</p> <p>CSS2081 Customer Satisfaction (Homeless Resource Services)</p> <p>CSS2109 Number of coordinated assessments conducted for chronic homeless</p> <p>CSS3001 Total # of coordinated assessments conducted</p>
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Comment	Livable Meck (Guiding Principle) Affordable, Together
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Strategy CSS.4.2.C - Provide ongoing housing stability services (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • Action i: Administer the Shelter Plus Care (SPC) program (subsidies and support services) (FY20, FY21, FY22) • Action ii -- CSS.4.2.C.ii - Request, recruit, hire and train one (1) Administrative Support III position to create separation of duties in the Shelter Plus Care Program (FY20) • UPDATED Action iii: Request, recruit, hire, and train 2 Senior Social Workers to provide intensive case management to stabilize chronically homeless, now housed clients with no current case management services available (FY 22) HR Alignment • Action iv: Administer supportive services at Moore Place (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy) • Action v: Administer supportive services for Housing First Charlotte Mecklenburg Partnership (HFCMP) (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing
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	options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy) <ul style="list-style-type: none">• UPDATED Action vi: Request, recruit, hire, and train one (1) Licensed MH Clinician to provide 1:15 (maximum 1:20) staffing ratios to stabilize 120 housed in scattered site apartments from the Chronic Homeless Registry (FY 22) HR Alignment• Action vii: Connect chronically homeless households to various income sources (FY20, FY21, FY22)				
	Total associated costs: FY 2020 - FY 2022				
	Information Technology	(FY20) IT for Administrative Support III position	Plan FY -	\$1,450.00	
	Communication	(FY20)(N) Communication cost for Admin Support III position	Plan FY -	\$4,890.00	
	Human Capital	(FY20)(N) Salary/Benefits for one (1) Administrative Support III position to create separation of duties in the Shelter Plus Care Program	Plan FY -	\$37,710.00	
	Human Capital	(FY22) (N) Salaries/benefits/related expenses for 2 Senior Social Workers for Shelter Plus Care	Plan FY -	\$124,341.00	
	Human Capital	(FY22) (N) Salary/benefits/related expenses for 1 Licensed Mental Health Clinician for Housing First Charlotte-Mecklenburg Partnership	Plan FY -	\$71,759.00	
Performance Measure(s)	CSS1014	% of clients that remain stably housed in Shelter Plus Care program			
	CSS2097	Number of households served by Shelter Plus Care			
	CSS2107	Percentage of caseload that remains stably housed (Moore Place)			
	CSS2128	Percentage of households stably housed in all CSS supportive housing programs (Moore Place, Shelter Plus Care and Housing First Char-Meck Partnership)			
	CSS2178	Number housed at Moore Place as of last day of reporting period			
	CSS2194	Number of people served through SSI/SSDI Outreach, Access, and Recovery program			
	CSS2197	Federal expenditure for disability income benefits through SSI/SSDI Outreach, Access, and Recovery program			
	CSS3050	Number housed as of last day of reporting period (Char-Meck Housing First Partnership)			
	CSS3053	Percent of caseload stably housed (Char-Meck Housing First Partnership)			
Comment	Livable Meck (Guiding Principle) Affordable				
Strategy CSS.4.2.D - Maintain the registry for the chronically homeless population in collaboration with community partners (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">• Action i: Collaborate with community partners to monitor, track and review the chronically homeless registry (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy) Balance available housing options (Strategy)				
	Total associated costs: FY 2020 - FY 2022				



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	Other	none	Plan FY -	\$0.00	
	Information Technology	none	Plan FY -	\$0.00	
Performance Measure(s)	CSS1022	Length of time persons remain homeless			
	CSS1023	The extent to which persons who exit homelessness to permanent housing destinations return to homelessness within 0-12 months			
	CSS2092	Number of chronically homeless individuals			
Comment	Livable Meck (Guiding Principle) Affordable				
Strategy CSS.4.2.E - Contract with appropriate vendors to deliver services to chronic homeless population (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">• CSS.4.2.E -- Action i: Create Memoranda of Understanding, if applicable (FY20, FY21, FY22)• CSS.4.2.E -- Action ii: Maintain and manage contract in collaboration with Department Financial Services (FY20, FY21, FY22)• CSS.4.2.E -- Action iii: Monitor vendor performance via quarterly reporting and review of reported data. Discuss improvements in performance targets to better meet needs (FY20, FY21, FY22)				
	Total associated costs: FY 2020 - FY 2022				
Performance Measure(s)	CSS2125	Percentage of vendors meeting targets for services to the homeless populations			
Comment					
Strategy CSS.4.2.F - Use Housing Stability Fund to provide supportive services to help formerly homeless households maintain housing (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">• Action i: Maintain, manage, and monitor contracts (FY20, FY21, FY22) Livable Meck -Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents; Welcoming (Guiding Principle) Build safe neighborhoods (Strategy)				
	Total associated costs: FY 2020 - FY 2022				
	Other	(FY20, 21, 22) Housing Stability Fund	Plan FY -	\$1,537,445.00	
Performance Measure(s)	CSS1013	% that remained stably housed for 1 year in MeckFUSE program			
	CSS2188	Number of clients served with Housing Stability Funding for chronic populations			
	CSS2189	Housing stability rate from Housing Stability Funding partners serving chronic homeless populations			
Comment	Livable Meck (Guiding Principle) Affordable				
Strategy CSS.4.2.G - Maintain and increase prevention efforts to end homelessness (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">• UPDATED Action i: Request, recruit, hire, and train one position of Social Services Program Coordinator to develop, lead, and coordinate prevention services to educate and inform the community of services and opportunities to prevent homelessness (FY22) HR Alignment• Action ii: Create educational and training presentations and written materials in collaboration with community partners to educate about homelessness (FY20, FY21, FY22)• Action iii: Coordinate training programs in partnership with other agencies focused on prevention of homelessness (FY20, FY21, FY22)				



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Community Support Services

	<ul style="list-style-type: none"> Action iv: Provide funding for client benefits to prevent CSS clients return to homelessness, maintain housing stability and/or to expedite lease agreement (FY20, FY21, FY22) 				
	Total associated costs: FY 2020 - FY 2022				
	Information Technology	(FY22) (N) For one (1) Social Services Program Coordinator	Plan FY -	\$10,762.00	
	Human Capital	(FY22) (N) Salary/benefits for 1 full-time Social Services Program Coordinator	Plan FY -	\$57,997.00	
	Other	(FY22) (N) Training programs	Plan FY -	\$5,000.00	
Performance Measure(s)	CSS2187 Number of clients avoiding eviction through contract with Legal Aid of North Carolina				
Comment					



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Goal CSS.4 - Decrease the number of homeless households by the end of 2022 as a partner in the community goal to end homelessness.

Homelessness is avoidable through appropriate models of care and approaches that result in better individual and systemic outcomes. CSS is the County's lead department for community initiatives to end veteran homelessness and to end chronic homelessness. Our intervention and prevention efforts focus on homeless households and youth, too.

Objective CSS.4.3 - Provide leadership and supportive services to decrease homelessness among households and youth (FY20, FY21, FY22)

Strategy CSS.4.3.A - Use diversion to reduce the number of households entering emergency shelter or places not meant for human habitation by identifying and facilitating alternate housing options (FY20, FY21, FY22)

Actions	<p>Diversion – The U.S. Interagency Council on Homelessness defines diversion as a strategy that prevents homelessness for people seeking shelter by helping them identify immediate alternate housing arrangements and, if necessary, connecting them with services and financial assistance to help them return to permanent housing. Diversion programs can reduce the number of families becoming homeless, the demand for shelter beds, and the size of the program wait lists.</p> <ul style="list-style-type: none"> • CSS.4.3.A -- Action i: Monitor, track, and review diversion data from the emergency shelters (FY20, FY21, FY22) • CSS.4.3.A -- Action ii: Provide diversion funding to expand diversion services through contracts with the shelters (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Other	(FY20, 21, 22) (N) Additional \$50,000 for diversion services at shelters (new total \$100,00)	Plan FY -	\$50,000.00
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Performance Measure(s)	<p>CSS2082 Total number of people diverted from homeless shelters</p> <p>CSS2187 Number of clients avoiding eviction through contract with Legal Aid of North Carolina</p> <p>CSS2193 Total number of veterans diverted from homeless shelters</p>
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Comment	
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Strategy CSS.4.3.B - Use Coordinated Entry and best practice assessment tools to identify and prioritize other homeless households (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • Action i: Lead and staff Coordinated Entry for the community (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Balance available housing options (Strategy) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)
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Total associated costs: FY 2020 - FY 2022

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Performance Measure(s)	<p>CSS2117 Number of coordinated assessments conducted for households experiencing homelessness</p>
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Comment	Livable Meck (Guiding Principle) Affordable, Secure
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Strategy CSS.4.3.C - Develop and maintain alternative responses for households who are homeless and frequent users of public systems (hospitals, jails, Medic, child welfare) and for school-age children living in the shelter (FY20, FY21, FY22)



STRATEGIC BUSINESS PLAN:
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Actions	• CSS.4.3.C -- Action i: Participate in community work groups (FY20, FY21, FY22) MEDIC Alignment				
	Total associated costs: FY 2020 - FY 2022				
Performance Measure(s)	CSS1013	% that remained stably housed for 1 year in MeckFUSE program			
	CSS2185	Number of households served by vendors with housing services aimed at decreasing homelessness in other populations			
Comment					
Strategy CSS.4.3.D - Contract with appropriate vendors to deliver services to decrease homelessness among other populations. (FY20, FY21, FY22)					
Actions	• CSS.4.3.D -- Action i: Create Memoranda of Understanding, if applicable (FY20, FY21, FY22) • CSS.4.3.D -- Action ii: Maintain and manage contract(s) in collaboration with Department Financial Services (FY20, FY21, FY22) • CSS.4.3.D -- Action iii: Monitor vendor performance via quarterly reporting and case file review, discuss results and recommend improvements to better meet needs (FY20, FY21, FY22)				
	Total associated costs: FY 2020 - FY 2022				
Performance Measure(s)	CSS1013	% that remained stably housed for 1 year in MeckFUSE program			
	CSS1051	Establish Keeping Families Together program.			
	CSS2185	Number of households served by vendors with housing services aimed at decreasing homelessness in other populations			
Comment					
Strategy CSS.4.3.E - Use Housing Stability Fund to provide supportive services to help formerly homeless households maintain housing (FY20, FY21, FY22)					
Actions	• Action i: Contract with appropriate vendors to deliver services to homeless population (FY20, FY21, FY22)				
	Total associated costs: FY 2020 - FY 2022				
	Other	(FY20) (N) Added for Keeping Families Together/One Roof Campaign (FY20)	Plan FY -	\$1,200,000.00	
	Other	(FY20) (N) Addition for A Way Home Endowment Funding (FY20)	Plan FY -	\$120,000.00	
	Other	(FY20) (N) For additional contracts for the Housing Stability Fund (FY20) for Carolina Cares Partnership and Salvation Army Center of Hope	Plan FY -	\$87,300.00	
	Other	(FY20) Legal Aid of North Carolina -- to serve 500 households in preventing eviction	Plan FY -	\$500,000.00	
Performance Measure(s)	CSS2190	Number of clients served (Housing Stability Partnership Funding)			
	CSS2191	Housing stability rate (Housing Stability Partnership Funding)			
Comment					



STRATEGIC BUSINESS PLAN:
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Strategy CSS.4.3.F - Provide services to the homeless population using the Main Library as their daytime destination (FY21)					
Actions	<ul style="list-style-type: none"> UPDATED Action i: Request, recruit, hire, and train one position of Senior Social Worker to be co-located at the Main Library (FY22) LIB Alignment and HR Alignment 				
	Total associated costs: FY 2020 - FY 2022				
	Information Technology	(FY22) (N) Associated with 1 full-time Senior Social Worker position to be co-located at the Main Library	Plan FY -	\$1,859.00	
	Communication	(FY22) (N) Associated with full-time Senior Social Worker position co-located at Main Library	Plan FY -	\$7,256.00	
	Human Capital	(FY22) (N) Salary/benefits for 1 full-time Senior Social Worker position to be co-located at the Main Library (FY20)	Plan FY -	\$53,564.00	
Performance Measure(s)	CSS2192 Establish baseline numbers of homeless clients served at the Main Library.				
Comment					



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Goal CSS.4 - Decrease the number of homeless households by the end of 2022 as a partner in the community goal to end homelessness.

Homelessness is avoidable through appropriate models of care and approaches that result in better individual and systemic outcomes. CSS is the County's lead department for community initiatives to end veteran homelessness and to end chronic homelessness. Our intervention and prevention efforts focus on homeless households and youth, too.

Objective CSS.4.4 - Use data and research to influence and drive decision-making in the effort to decrease the number of homeless households (FY20, FY21, FY22)

Strategy CSS.4.4.A - Provide accessible and actionable data and research to develop and strengthen data literacy about housing instability and homelessness to community stakeholders (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • Action i: Lead and maintain, in collaboration with the community, the development of the Housing Instability and Homelessness report series and a dashboard for housing instability and homelessness data and research • Action ii: Fund the housing instability/homelessness report series (FY20, FY21, FY22) • Action iii: Develop and begin implementation of an action plan to reduce and prevent chronic, veterans, and family homelessness with a focus on the County's role (FY20, FY21, FY22) • Action iv: Fund software and related training for up to 3 staff to support data visualization on the Housing & Homelessness Dashboard (FY20, FY21, FY22) 			
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Total associated costs: FY 2020 - FY 2022

Other	(FY20) (N) Training costs for 3 people and 3 licenses (FY20) for data visualization on the Housing & Homelessness Dashboard	Plan FY -	\$12,700.00	
Other	(FY21) (N) Yearly software licenses for 3 people to support data visualization on the Housing & Homelessness Dashboard (FY21)	Plan FY -	\$2,700.00	
Other	(FY22) (N) Yearly software license for 3 people to support data visualization on the Housing & Homelessness dashboard	Plan FY -	\$2,700.00	

Performance Measure(s)	CSS1022	Length of time persons remain homeless
	CSS1023	The extent to which persons who exit homelessness to permanent housing destinations return to homelessness within 0-12 months
	CSS2092	Number of chronically homeless individuals
	CSS2138	Complete annual series of reports with UNCC Urban Institute

Comment	
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Strategy CSS.4.4.B - Collaborate with the community to provide trainings to improve practices around serving homeless households (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • Action i: Coordinate training from local and national experts, 1-2 times per year (FY20, FY21, FY22) 			
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Total associated costs: FY 2020 - FY 2022

Other	(FY21) (N) Training costs associated with yearly coordination of training	Plan FY -	\$10,000.00	
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		from local and national experts (FY20, FY21, FY22)			
Performance Measure(s)	CSS2112	Number of trainings delivered through collaborative for Housing First Charlotte-Mecklenburg			
	CSS2184	Number of individuals attending trainings to improve practices around serving homeless households			
Comment					
Strategy CSS.4.4.C - Research best practices in the field of housing instability and homelessness (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">• UPDATED Action i: Attend at least one (FY21) to three (FY20, FY22) national conferences related to housing instability/homelessness (FY20, FY21, FY22)• UPDATED Action ii: Support staff training and travel to expand participation. Add \$5,000 (FY22)				
	Total associated costs: FY 2020 - FY 2022				
	Other	(FY22) (N) Staff training	Plan FY -	\$5,000.00	
Performance Measure(s)	CSS2186	Number of workshops and training events attended by staff to learn about best practice assessment tools to identify and prioritize other homeless households			
Comment					
Strategy CSS.4.4.D - Provide technical assistance to housing stability and homeless service providers to improve outcome measurement and data evaluation systems (FY20, FY21, FY22)					
Actions	<ul style="list-style-type: none">• Action i: Meet regularly with providers to train on developing and using outcome measurement/evaluation and assist with internal data analysis and interpretation and improved data quality. IT Alignment (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle) Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)				
	Total associated costs: FY 2020 - FY 2022				
Performance Measure(s)	CSS2131	Percentage of HMIS users meeting HUD data standards			
	CSS2183	Number of Homeless Management Information System users provided with technical assistance during reporting period			
Comment	Livable Meck (Guiding Principle) Affordable, Together				



STRATEGIC BUSINESS PLAN:
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Goal CSS.5 - Drive change to increase access to sustainable, affordable housing opportunities by the end of 2022 as a partner in the community goal to end and prevent homelessness and housing instability.

Opportunities for access to sustainable, affordable housing must be part of the solution to end and prevent homelessness. Our rationale includes the need to define Mecklenburg County's role in the creation and implementation of a strategic community plan to end and prevent homelessness in Charlotte-Mecklenburg.

Objective CSS.5.1 - Provide leadership to drive community change to increase access to sustainable, affordable housing opportunities in Charlotte-Mecklenburg (FY20, FY21, FY22)

Strategy CSS.5.1.A - Disseminate actionable research and information to inform policy, funding and programmatic change to end and prevent homelessness and housing instability in Charlotte-Mecklenburg (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • Action i: Lead and maintain, in collaboration with the community, the development of the Housing Instability and Homelessness report series and a dashboard for housing instability and homelessness data and research • Action ii: Fund the housing instability/homelessness report series (FY20, FY21, FY22) • Action iii: Inform and support local, state and federal policy change to reduce housing instability and end and prevent homelessness in Charlotte-Mecklenburg (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Other	(FY20, 21, 22) (E) Report Series Contract - \$35,000 each fiscal year (FY20, FY21, FY22 for a three-year total \$105,000)	Plan FY -	\$35,000.00
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Performance Measure(s)	<p>CSS1022 Length of time persons remain homeless</p> <p>CSS1023 The extent to which persons who exit homelessness to permanent housing destinations return to homelessness within 0-12 months</p> <p>CSS2092 Number of chronically homeless individuals</p> <p>CSS2138 Complete annual series of reports with UNCC Urban Institute</p> <p>CSS2180 Inclusion of shelter assessment information in proposed policy, funding and/or programmatic changes in community housing/homeless system. funding priorities for community.</p>
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Comment	
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Strategy CSS.5.1.B - Lead Continuum of Care (CoC) activities for community to maximize and align funding with other community resources to end and prevent homelessness and housing instability. (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • NEW CSS.5.1.B.i - Request, recruit hire and train two positions: one (1) Management Analyst and one (1) Senior Social Services Manager to support the community's Continuum of Care Program to promote community wide commitment to the goal of ending homelessness. (FY20) • CSS.5.1.B.ii - Lead and staff Coordinated Entry for the community (FY20, FY21, FY22) • CSS.5.1.B.iii - Serve as Homeless Management Information System lead, managing privacy, security and data quality; and establishing and monitoring performance targets appropriate for population and in consultation with Continuum of Care (CoC) recipients (FY20, FY21, FY22) • CSS.5.1.B.iv - Serve as project manager to plan for and conduct an annual Point-in-Time Count of people experiencing homelessness within the Continuum of Care geographic area (FY20, FY21, FY22) • CSS.5.1.B.v - Inform and support the creation of funding priorities for shelter and housing opportunities within the CoC geographic area (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle); Balance available housing options (Strategy); Coordinate the work of organizations
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	addressing the needs of at-risk residents (Strategy) <ul style="list-style-type: none">NEW CSS.5.1.B.vi - Serve as Collaborative Applicant for the Charlotte-Mecklenburg Continuum of Care providing staff support to the CoC Governing Board, committees and work groups and leading transparent community funding application processes for HUD CoC and NCDHHS ESG funding applications. (FY21, FY22	
	Total associated costs: FY 2020 - FY 2022	
Performance Measure(s)	CSS2179	Completion of Point-in-Time Count project
	CSS2222	Support the HUD CoC and NCDHHS ESG funding applications
Comment	Livable Meck (Guiding Principle) Affordable, Together	
Strategy CSS.5.1.C - Support the creation and implementation of a community strategic plan to end and prevent homelessness and housing instability (FY20, FY21, FY22)		
Actions	<ul style="list-style-type: none">CSS.5.1.C Action i: Develop and begin implementation of an action plan to end and prevent homelessness and reduce housing instability with a focus on the County’s role (FY20, FY21, FY22) Livable Meck – Inclusive (Guiding Principle); Coordinate the work of organizations addressing the needs of at-risk residents (Strategy)	
	Total associated costs: FY 2020 - FY 2022	
Performance Measure(s)	CSS2181	Completion of action plan with focus on County’s role to end and prevent homelessness and reduce housing instability
Comment	Livable Meck (Guiding Principle) Affordable, Together	



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Goal CSS.6 - Provide department support functions to maintain quality, increase performance, and enhance promotion of programs and services.

Objective CSS.6.1 - Create and use Continuous Quality Improvement (CQI) (FY20, FY21, FY22)

Strategy CSS.6.1.A - Maintain a Continuous Quality Improvement (CQI) process (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • CSS 6.1.A.i - Develop and implement recommendations that enhance victim safety and increase perpetrator accountability through the Domestic Violence Fatality Review Team (DVFRT); continue to partner locally with law enforcement, judiciary and human services agencies through the DVFRT; continue to partner statewide with the three other DVFRTs. (FY20, FY21, FY22) • CSS. 6.1.A.ii - Improve documentation and service delivery in domestic violence victim and perpetrator services, homeless services and veteran services, via periodic file reviews, analysis of the data, targeted training and follow-up (FY20, FY21, FY22) • CSS. 6.1.A.iii - Request, recruit, hire and train one (1) full-time Management Analyst position to research data and evidence-based approaches to addressing domestic violence, community violence, substance use and veterans issues (FY22) • CSS. 6.1.A.iv - Develop, implement and monitor policies and procedures for quality data entry and provide reports on data quality. Facilitate opportunities for training and education in best practices (FY20, FY21, FY22) • CSS. 6.1.A.v - Request, recruit, hire and train two (2) full-time Senior Quality and Training Specialist(s) positions (FY22) • CSS. 6.1.A.vi - Request, recruit, hire and train one (1) full-time Administrative Support Supervisor position (FY22) and one (1) full-time Administrative Support Assistant III position (FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS2069	Number of chart reviews completed as part of Continuous Quality Improvement
	CSS2170	Completed policy and procedures for case note reviews
	CSS2171	Number of trainings offered to staff
	CSS2172	Percentage of files compliant with department guidelines

Comment

Strategy CSS.6.1.B - Contract with appropriate vendors to deliver services (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • CSS. 6.1.B.i - Create Memoranda of Understanding, if applicable (FY20, FY21, FY22) • CSS. 6.1.B.ii - Maintain and manage contract(s) in collaboration with Department Financial Services (FY20, FY21, FY22) • CSS. 6.1.B.iii - Monitor vendor performance via quarterly reporting and case file review, discuss results and recommend improvements to better meet needs (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS2158	Completed CSS communications plan
	CSS2174	Complete Annual Public Awareness Campaign/Marketing Plan



STRATEGIC BUSINESS PLAN:
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Comment	
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STRATEGIC BUSINESS PLAN:
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Goal CSS.6 - Provide department support functions to maintain quality, increase performance, and enhance promotion of programs and services.

Objective CSS.6.2 - Expand communications, planning, public awareness campaigns, and marketing to support CSS primary and secondary prevention efforts (PI and ITS alignment) (FY20, FY21, FY22)

Strategy CSS.6.2.A - Create and maintain an annual department communications plan (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • CSS. 6.2.A.i - Survey department leadership to determine communications priorities. (FY20, FY21, FY22) • CSS. 6.2.A.ii - Create a communications budget and plan for implementation. (FY20, FY21, FY22) • CSS. 6.2.A.iii - Create talking points and messaging for staff to use at outreach events and public appearances (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS2158	Completed CSS communications plan
	CSS2174	Complete Annual Public Awareness Campaign/Marketing Plan

Comment Livable Meck (Guiding Principle) Accessible

Strategy CSS.6.2.B - Promote awareness of department services and programs (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • CSS. 6.2.B.i - Determine annual awareness campaign focus. (FY20, FY21, FY22) • CSS. 6.2.B.ii - Contribute information and update Community Support Services Department website as needed, but at least quarterly (FY20, FY21, FY22) • CSS. 6.2.B.iii - Partner with County Public Information for media relations and internal communications (FY20, FY21, FY22) • CSS. 6.2.B.iv - Create or update Community Supportive Services materials such as brochures, posters and promotional items (FY20, FY21, FY22) • CSS. 6.2.B.v - Provide communications training as needed (FY20, FY21, FY22)
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Total associated costs: FY 2020 - FY 2022

Performance Measure(s)	CSS2173	Number of social media/Facebook engagements
	CSS2175	CSS Happenings Blog postings
	CSS2176	Facebook/Social Media postings
	CSS2177	Number of web landing page visits during the awareness campaign

Comment Livable Meck (Guiding Principle) Accessible

Strategy CSS.6.2.C - Maintain and increase primary prevention efforts by providing education for CSS (FY20, FY21, FY22)

Actions	<ul style="list-style-type: none"> • CSS. 6.2.C.i - UPDATED from FY21 to FY22 - Request, recruit, hire and train three (3) full-time Information and Education Coordinator positions (FY22) • CSS. 6.2.C.ii - Create educational and training opportunities for Community Support Services staff about homelessness, domestic violence, community violence, substance use and veterans
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	(FY20, FY21, FY22) • CSS. 6.2.C.iii - Maintain current grants and identify new grants for community violence and substance use prevention (e.g., Office on Violence Against Women and Community Resources for Empowerment and Wellness program grants) (FY20, FY21, FY22)
	<i>Total associated costs: FY 2020 - FY 2022</i>
Performance Measure(s)	CSS2171 Number of trainings offered to staff
Comment	Livable Meck (Guiding Principle) Accessible